

**FY09-14 EXECUTIVE RECOMMENDED CIP**  
**CATEGORY SUMMARY: Health and Human Services**

**FY09 New Projects**

Project #	Project Name	Total Expenditure (\$000s)
<b>Health and Human Services</b>		
640902	High School Wellness Center	1,375

**Funding Comparison**

Funding Source	(\$000s)	FY07-12 Amended	FY09-14 Recommended	% Chg from Amended
<b>Health and Human Services</b>				
Current Revenue: General		240	90	-62.5
G.O. Bonds		6,041	10,877	80.1
<b>Sub-Total</b>		<b>6,281</b>	<b>10,967</b>	<b>74.6</b>
<b>TOTAL</b>		<b>6,281</b>	<b>10,967</b>	<b>74.6</b>

**Capital Budget Appropriation Requirements**

\* Cumulative appropriation includes supplementals and transfers

Project #	Project Name	(\$000s)	FY09 Approp.	Cumulative Approp.*	Total Approp.	Proj. FY10 Approp.
<b>Health and Human Services</b>						
649187	Child Care in Schools		363	2,882	3,245	143
640902	High School Wellness Center		559	0	559	816
640400	School Based Health & Linkages to Learning Centers		185	4,689	4,874	240

**RECOMMENDED CLOSEOUT PROJECTS**

The following capital projects are closed out effective July 1, 2008, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project #	Project Name
<b>Health and Human Services</b>	
310500	Easter Seals Inter-Generational Center